CALL FOR PROJECTS AND PROGRAMS OUTCOMES

Alameda County
Countywide Transportation Plan Update
&
Regional Transportation Plan and SCS

Presentation to PPLC May 9, 2011

ALAMEDA County Transportation Commission

May 2011

Presentation Purpose

- Provide overview of Regional Transportation Plan (RTP) and relationship to Countywide Planning processes: a new planning context
- Summarize Call for Projects and Programs process and outcomes
- Receive recommendation on project and programs lists
  - RTP
  - Countywide Transportation Plan
- Highlight next steps

Planning in a New Context

- Legislative mandates
  - AB 32: Global Warming Solutions Act – reduce GHG emissions to 1990 levels by 2020
  - SB 375: Transportation planning, Sustainable Communities Strategy (SCS), Environmental review
    - Requires each region to add an SCS as a new element in the Regional Transportation Plan to:
      - Reduce GHG emissions by from cars and light trucks by 7% per capita in 2020 and 15% per capita by 2035
      - Define a strategy to house the region's total population at all income levels

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Regional Transportation Plan Overview

Current RTP Planning to 2040

- Long-range transportation planning and investment document for Bay Area
  - Developed by MTC
  - Defines investments of federal, state and regional dollars to 9-County Bay Area
  - Adopted 2035 RTP: $218 Billion
  - Estimate for the 2040 RTP: TBD

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Samples of Countywide Projects and Programs in Current RTP

- Alameda County project
  - Major efficiency improvements on I-580, I-80, I-880, I-680, Route 84
  - Major transit projects such as BART to Warm Springs, AC Transit BRT, Oakland Airport Connector
- Programs in the current RTP
  - Transit operating funds
  - Local streets and roads
  - Bicycle Funding
  - Safe Routes to Schools

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Countywide Planning in Relation to RTP

- Countywide Transportation Plan informs the Regional Transportation Plan
  - Feeds projects and programs of regional significance into the RTP
  - Supports the goals of the RTP/SCS
  - Integrates land use and transportation at the countywide level

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Call for Projects and Programs
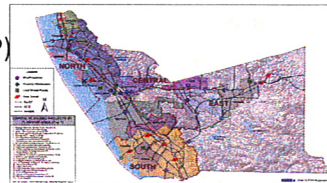
□ **MTC's RTP Call for Projects and Programs**

    ◻ MTC released call February 14 to CMA's

    ◻ On-line application open March 1

    ◻ Alameda County targeted budget from MTC: $11.76 B

    ◻ Project and program list required to be submitted to MTC April 29, 2011

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Alameda CTC's Role

□ Alameda CTC's roles and responsibilities in Call

    ◻ Develop countywide call process and issue call

    ◻ Perform outreach to meet Title VI requirements

    ◻ Coordinate with public and stakeholders, project sponsors, regional agencies in development of final list

    ◻ Submit a list that is within the initial $11.76 B funding target

        ■ Alameda CTC deadline for submissions April 12, 2011

        ■ Two weeks for review, evaluation and development of draft list

□ Alameda CTC uses Call for

    ■ Countywide Transportation Plan (CWTP)

    ■ Transportation Expenditure Plan (TEP)

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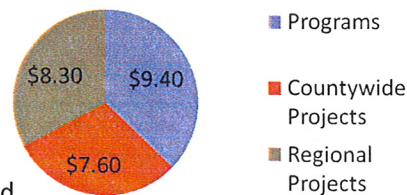Commission

Public Outreach

- Over 1,600 people in Alameda County provided input into process
  - Five public meetings (one in each Board of Supervisors district): 188 participants
  - Outreach Toolkit: 724 completed questionnaires
  - On-line questionnaires: 693 completed
- Information received from public process was shared with project sponsors and used to develop the recommended lists

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Call for Projects Overall Results

- Call for Projects and Programs
  - Over 300 applications submitted
  - $25.3 Billion total cost
  - Three categories
    - Programs: $9.4 B
    - Countywide projects: $7.6 B
    - Regional project: $8.3 B
- Programs need: $50.8 billion
  - identified through existing plans and projections; not submitted in applications
  - Project need to be determined

Overall Costs for Submitted Applications: $25.3 B

- Programs
- Countywide Projects
- Regional Projects

$8.30 $9.40 $7.60

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Evaluation Considerations
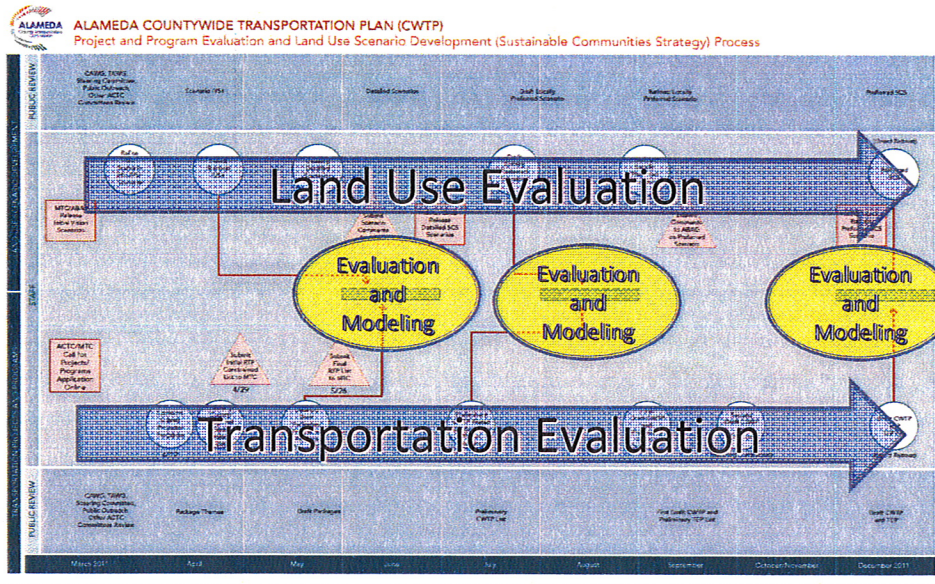
- Evaluation Timelines
  - 2008 Adopted Countywide Plan took 11 months to complete call for projects process
  - In current process, due to MTC deadlines, less than two weeks were available to review, evaluate and develop recommendations
- Evaluation Principles
  - Recognize that this is the first step in a multi-tiered evaluation process
  - Maintain greatest amount of flexibility in realm of projects and programs submitted
    - Allows establishment of priorities based on data results from largest pool possible
    - Allows evaluation to determine how to best meet goals

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Multi-Tiered Evaluation Process

Screening Process – Step 1

- Project and Program applications divided into two groups
  - Programmatic
    - Capital projects and programs that do not increase capacity, not subject to air quality conformity analysis (cannot be modeled)
  - Projects
    - Capital projects that increase capacity and are subject to air quality conformity analysis (can be modeled)
- Projects and Programs in Tables 1, 2, 3 screened to ensure they met CWTP goals and had regional significance

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Screening Process – Step 2

- Projects and Program without sponsors at this time: Tables 4 and 5
  - Not evaluated now
  - Keep for future consideration through development of CWTP
- Table 5 also includes projects that were dropped from the list
  - Completed projects
  - Projects the sponsor is not pursuing

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Screening Outcomes: Programs

- 160 Programs applications submitted (Table 2):
  - All programs were incorporated into the overall programs categories
  - Total program costs incorporated into list: $9.4 B
  - Recommendation is to double program size from 2008 CWTP
    - 2008 CWTP: $3.5 B in programs
    - Recommendation of $7 B represents 60% of MTC's $11.76 B target funding amount (15 categories)
  - Program Need: $50.8 B
  - Programs support SCS development

- Fifteen Program Categories
  - Bicycle and Pedestrian
  - Transit Enhancements, Expansion and Safety
  - Transit/Paratransit operations and Education
  - Community Based Transportation Plans
  - Local Road Improvements
  - Local Streets and Roads Operations and Maintenance
  - Highway, Freeway, Safety and Non-capacity Improvements
  - Bridge Improvements
  - Transportation and Land Use (PDA)
  - Planning and Outreach
  - TDM and Parking Management
  - Good Movement
  - PDA Non Transportation
  - Environmental Mitigation
  - Transportation Technology and Enhancement

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Screening Outcomes: Countywide Projects

- 150 Project application requests
  - Total requests by fund type: $5.5 B
    - $1.8 B in Discretionary funds
    - $3.7 B in Vision
  - Total project costs not included since some project funding is already acquired
  - Recommendation includes combination of discretionary and vision funding requests
    - Recommendation of $4.76 B represents 40% of MTC's $11.76 target funding amount

- Project Funding Descriptions
  - Total cost
    - Actual total estimated cost to deliver complete project
  - Discretionary Funding
    - Amount requested in submitted applications and eligible for regional funds
  - Vision Funding
    - Other funds necessary to fully fund the project
      - Funds will not be available in the funding horizon
      - Unanticipated funds such as 2006 statewide bonds or ARRA funds

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Screening Outcomes: Regional Projects

- 11 Regional project applications submitted (Table 3)
  - Total requests : $8.3 B
  - Projects serve a regional need
  - Include major transit capital and highway projects submitted by regional and multi-jurisdictional agencies
    - AC Transit
    - Alameda CTC/SAMTRANS
    - BART
    - Caltrans
  - Recommendation to submit separately from Countywide submission for this first evaluation
    - Recommendation does not affect $11.76 B funding target for Alameda County and is consistent with past plan development processes

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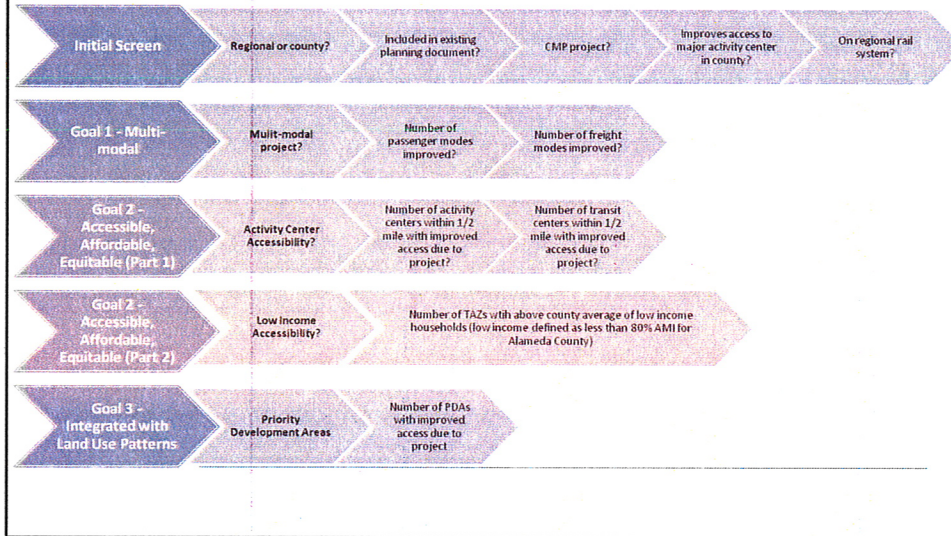County Transportation
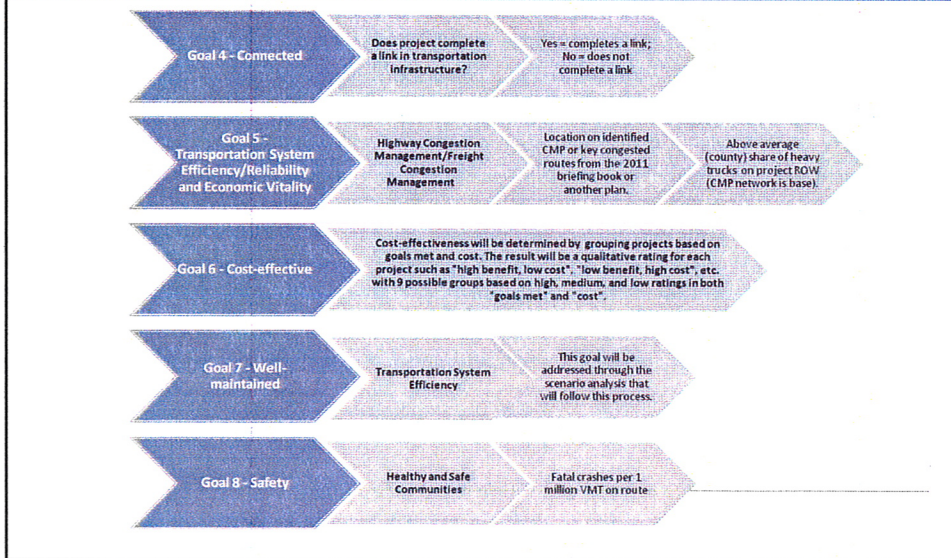Commission

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Evaluation Next Steps

- Evaluation of projects and programs continues
  - Projects and programs evaluated against goals
  - Evaluation results inform development of packages
  - Packages will be modeled in early summer and results brought back to July meetings
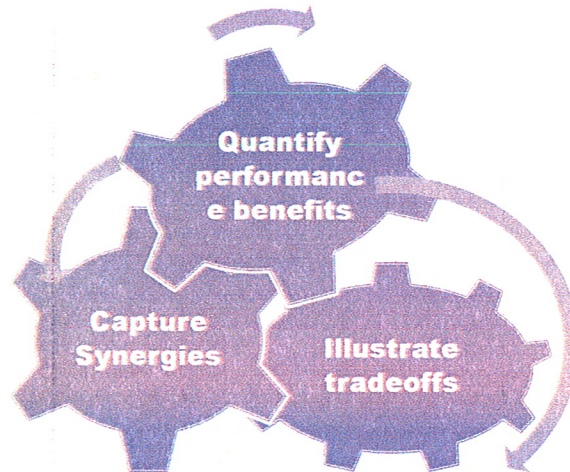   - Following slides highlight process

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Screening Informs Evaluation

Initial Screen	Regional or county?	Included in existing planning document?	CMP project?	Improves access to major activity center in county?	On regional rail system?

Goal 1 - Multi-modal	Mulit-modal project?	Number of passenger modes improved?	Number of freight modes improved?

Goal 2 - Accessible, Affordable, Equitable (Part 1)	Activity Center Accessibility?	Number of activity centers within 1/2 mile with improved access due to project?	Number of transit centers within 1/2 mile with improved access due to project?

Goal 2 - Accessible, Affordable, Equitable (Part 2)	Low Income Accessibility?	Number of TAZs with above county average of low income households (low income defined as less than 80% AMI for Alameda County)

Goal 3 - Integrated with Land Use Patterns	Priority Development Areas	Number of PDAs with improved access due to project

Screening continued

Goal 4 - Connected	Does project complete a link in transportation infrastructure?	Yes = completes a link; No = does not complete a link

Goal 5 - Transportation System Efficiency/Reliability and Economic Vitality	Highway Congestion Management/Freight Congestion Management	Location on identified CMP or key congested routes from the 2011 briefing book or another plan.	Above average (county) share of heavy trucks on project ROW (CMP network is base).

Goal 6 - Cost-effective	Cost-effectiveness will be determined by grouping projects based on goals met and cost. The result will be a qualitative rating for each project such as "high benefit, low cost", "low benefit, high cost", etc. with 9 possible groups based on high, medium, and low ratings in both "goals met" and "cost".

Goal 7 - Well-maintained	Transportation System Efficiency	This goal will be addressed through the scenario analysis that will follow this process.

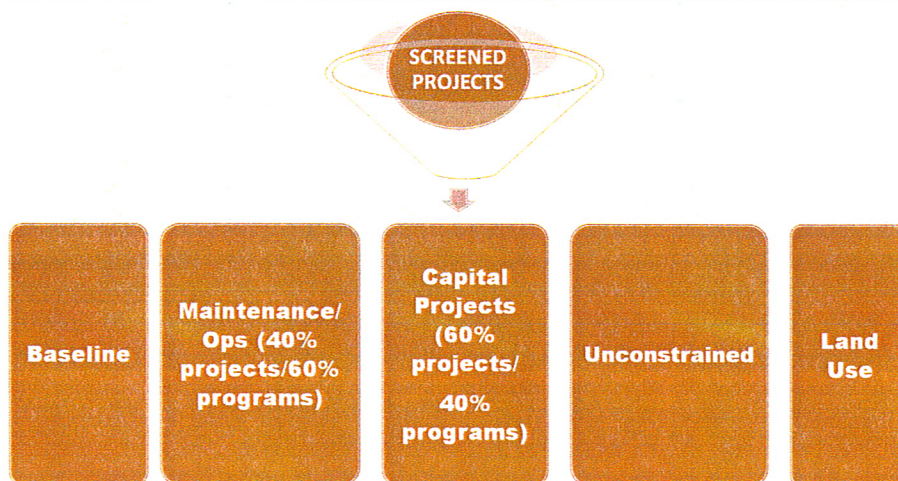| Goal 8 - Safety	Healthy and Safe Communities	Fatal crashes per 1 million VMT on route

Packages Inform Decision-making

Approved Package Themes

Next Steps RTP Submittal Process

- □ May
  - ▫ Feedback from Alameda CTC advisory committees
  - ▫ Receive approval from PPLC
  - ▫ Public hearing on May 26, 2011, 12-12:30 p.m.
  - ▫ Steering Committee adopts final lists
  - ▫ Alameda CTC full Commission adopts final lists
  - ▫ May 27: Submit final lists to MTC

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Recommendation

- □ Two-part recommendation
  1. Approve lists of projects and programs (Tables 1, 2, 3) to be evaluated in CWTP investment packages and in the RTP performance assessment
  2. Direct staff to forward lists to MTC by deadline of May 27, 2011

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Next Steps in CWTP-TEP Development

- May/June: Conduct first round of CWTP evaluation of packages
  - MTC will concurrently be performing its performance assessments
- July: Present CWTP evaluation results
- August: Conduct second evaluation based in Steering Committee recommendations
- September: First draft of CWTP and preliminary Transportation Expenditure Plan projects and program lists
- October/November: Second round of outreach and polling

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Questions